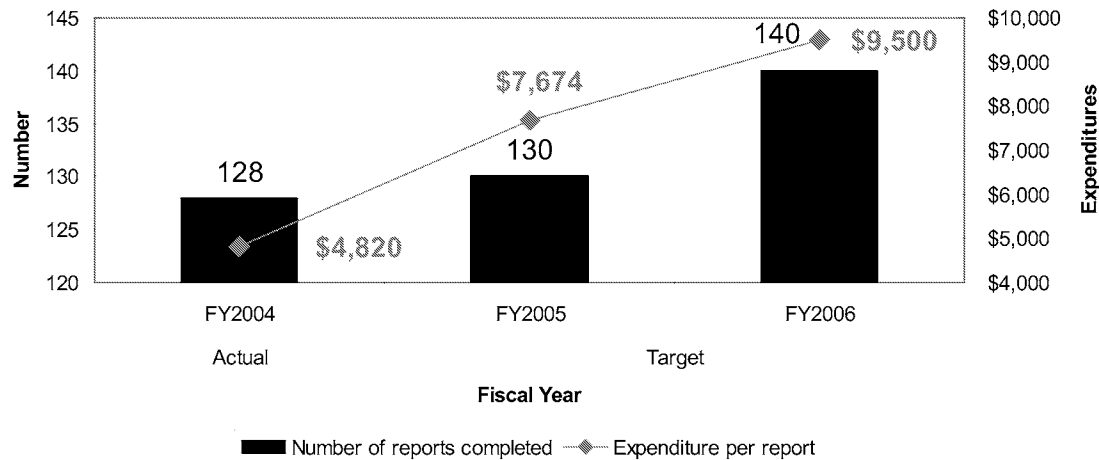


Beneficiaries and Unit Cost, FY 2004 - FY2006



Adoption and Guardianship Subsidy Program

The purpose of the Adoption and Guardianship Subsidy Program is to provide financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

The Adoption and Guardianship Subsidy Program is made up of one (1) Activity. A Summary Table of Expenditures and FTEs follows for the Program and its Activity. Data analysis of the Activity follows the Summary Table.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET				
Children and Family Services Agency		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Adoption and Guardianship Subsidy	Total Expenditures	\$24,952	\$25,597	\$33,875
	Total FTEs	0	0	0
Adoption and Guardianship Subsidy	Expenditures	\$24,952	\$25,597	\$33,875
	FTEs	0	0	0

Adoption and Guardianship Subsidy Activity

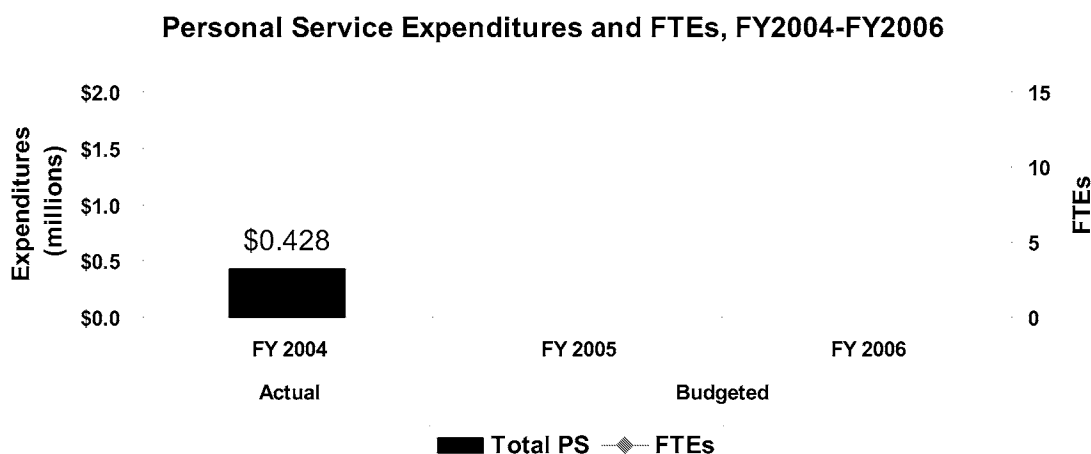
The purpose of the Adoption and Guardianship Subsidy Activity is to provide financial assistance services to eligible relatives and adoptive parents so they can maintain children in permanent homes.

Funds are spent primarily on administrative case management assessment and supportive financial assistance to families providing permanency to children through adoption or guardianship.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Adoption and Guardianship Subsidy	Expenditures	\$24,952	\$25,597	\$33,875
	FTEs	N/A	N/A	N/A

Compensation

Personal Service actual expenditures for FY 2004 were approximately \$428,000. Personal Service data for FY 2005 and FY 2006 are zero, as this activity solely reflects the costs of the subsidies, and no staff time.



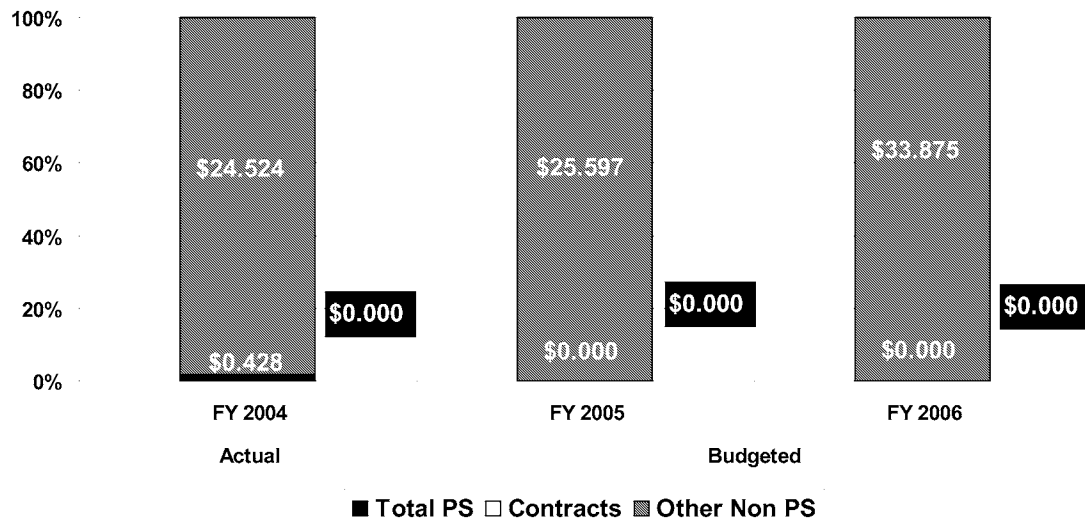
Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

For FY 2004, the majority of activity expenditures (approximately \$24.5 million) were for Subsidies, with Personal Services accounting for approximately \$428,000. Other Non Personal Services represent the entirety of activity expenditures for FY 2005 and FY 2006. Contract expenditures were non-existent in this activity for FY 2004 through FY 2006.

During FY 2004, the agency was required to balance the budget at the Program level with Personnel Services and Non Personal Services expenditures, which was accomplished. Since each position within Personnel Services costs are supported by several funding sources (local, federal and intra-district), but the payroll system only allows allocation to one funding source; manual entries had to be recorded. In recording these entries, no attention was paid to the allocation included in the Schedule A. In some instances, activity budgets were overstated and some understated within a program. The actual Personnel Services cost for this activity was approximately \$0 million, although the personnel in the subsidy

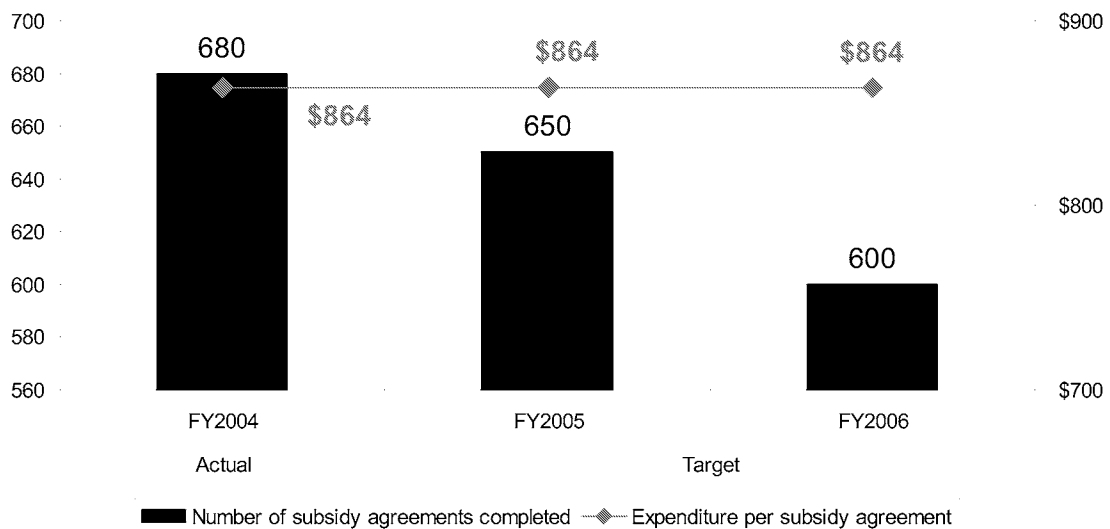
unit are critical to this activity. With the addition of PeopleSoft in FY 2005, the Agency will correct this problem and allocation of Personnel Services cost would reflect the FTEs included in the activity.

Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in Millions)



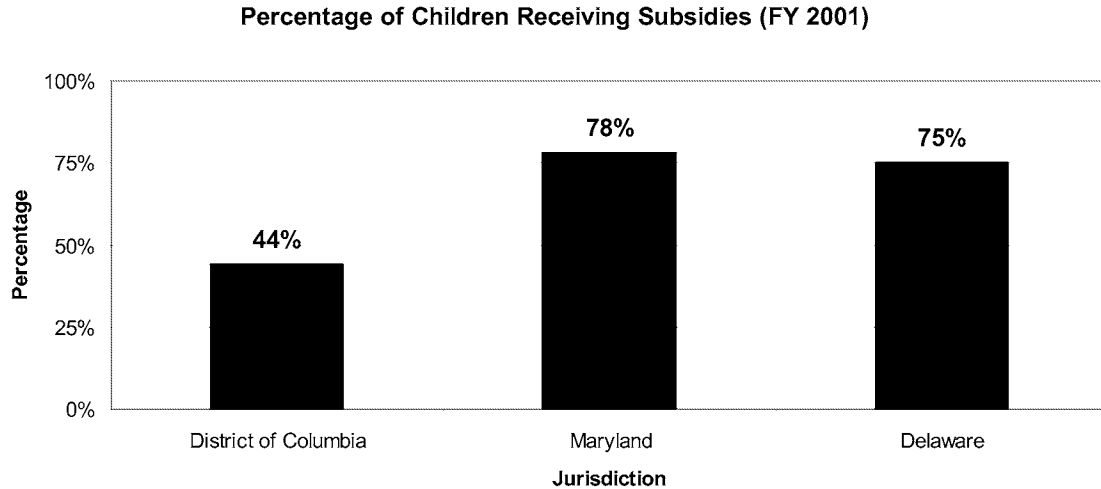
Beneficiaries and Unit Cost

The number of new subsidy agreements is projected to decrease approximately 12% from FY 2004 (680 agreements) to FY 2006 (600 agreements). The expenditure per subsidy agreement is targeted to remain constant at \$864 for the same period.



Benchmarks

CFSA reported the percentage of children in the District receiving subsidies at 44%; whereas, Maryland and Delaware are at 78% and 75%, respectively.



Out-of-Home Care and Support Program

The purpose of the Out-of-Home Care and Support Program is to provide placement, health and related services to children living away from home and in CFSA custody so they can be safe and nurtured until they are reunited with their families or a permanent home.

There are five (5) activities in this program. A Summary Table of Expenditures and FTEs follows for the Program and its Activities. Data analysis of each Activity follows this Summary Table.